

**School Corporation Expenditures by HB 1006 Expenditure Categories
Biannual Financial Report Data**

Tell City-Troy Twp School Corp (6350)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
Student Academic Achievement								
	11025 Regular Programs; Non Spec Ed Preschool	\$0	\$0	\$0	\$18,303	n/a	n/a	n/a
	11050 Regular Programs; Full Day Kindergarten	\$0	\$0	\$0	\$78,986	n/a	n/a	n/a
	11100 Regular Programs; Elementary	\$2,349,505	\$2,283,167	\$2,338,835	\$2,529,862	8%	11%	8%
	11200 Regular Programs; Middle/Junior High	\$1,070,166	\$1,043,325	\$934,099	\$1,350,563	26%	29%	45%
	11300 Regular Programs; High School	\$1,499,737	\$1,449,991	\$1,614,410	\$2,121,794	41%	46%	31%
	11350 Regular Programs; High School; Academic Honors Diploma	\$0	\$0	\$0	\$9,016	n/a	n/a	n/a
	11430 Vocational Education; Distributive Education	\$48,002	\$0	\$0	\$0	-100%	n/a	n/a
	11440 Vocational Education; Health Occupations	\$36,924	\$42,857	\$42,054	\$44,457	20%	4%	6%
	11450 Vocational Education; Consumer and Homemaking	\$74,248	\$118,463	\$115,104	\$124,149	67%	5%	8%
	11470 Vocational Education; Business Education	\$48,011	\$59,671	\$57,641	\$61,522	28%	3%	7%
	11480 Vocational Education; Industrial Education A	\$89,401	\$125,630	\$132,521	\$109,265	22%	-13%	-18%
	11510 Vocational Education; Cooperative Education	\$3,669	\$0	\$0	\$0	-100%	n/a	n/a
	11590 Other Vocational Education Programs	\$92,158	\$32,505	\$40,140	\$75,923	-18%	134%	89%
	11610 Regular Programs; Alternative Education Programs; Elementary	\$0	\$185	\$622	\$193	n/a	4%	-69%
	11630 Regular Programs; Alternative Education Programs; High School	\$0	\$10,479	\$12,317	\$994	n/a	-91%	-92%
	12100 2007 Account Code - Gifted and Talented	\$35,781	\$44,976	\$11,939	\$4,500	-87%	-90%	-62%
	12350 Physical Impairment; Homebound	\$1,350	\$442	\$4,198	\$0	-100%	-100%	-100%
	12520 Culturally Different; Compensatory	\$1,000	\$4,751	\$51,959	\$37,497	> 500%	> 500%	-28%
	12710 Equal Opportunity At Risk	\$52,870	\$62,129	\$58,608	\$63,209	20%	2%	8%
	12900 Other Special Programs	\$7,798	\$21,644	\$19,259	\$19,031	144%	-12%	-1%
	13100 Adult/Continuing Education Programs; Adult Basic Education	\$84	\$0	\$0	\$0	-100%	n/a	n/a
	13600 Adult/Continuing Education Programs; Special Interest Programs	\$4,529	\$4,612	\$0	\$0	-100%	-100%	n/a
	14100 Summer School Programs; Elementary	\$27,318	\$0	\$0	\$0	-100%	n/a	n/a
	14300 Summer School Programs; High School	\$3,498	\$0	\$16,716	\$0	-100%	n/a	-100%
	16100 Remediation Testing	\$19,388	\$60,416	\$27,728	\$112,507	480%	86%	306%
	16200 Preventive Remediation	\$23,039	\$0	\$0	\$0	-100%	n/a	n/a
	17100 Payments to Other Governmental Units Within State; Transfer Tuition	\$0	\$2,684	\$4,155	\$12,344	n/a	360%	197%
	17400 Payments to Other Governmental Units Within State; Joint Services and Supply; Special Education	\$450,111	\$526,918	\$516,491	\$379,251	-16%	-28%	-27%
	21520 Speech Pathology and Audiology Services; Speech Pathology Services	\$46,932	\$0	\$0	\$32,623	-30%	n/a	n/a
	22220 Library/Media Services; School Library	\$163,054	\$8,849	\$2,382	\$15,915	-90%	80%	> 500%
	22230 Library/Media Services; Audiovisual	\$7,007	\$0	\$0	\$0	-100%	n/a	n/a
	22240 Library/Media Services; Educational Television	\$0	\$995	\$250	\$0	n/a	-100%	-100%
	22250 Library/Media Services; Computer Assisted Instruction Services	\$0	\$4,157	\$3,952	\$1,388	n/a	-67%	-65%
	24100 Office of The Principal	\$481,265	\$329,999	\$286,056	\$360,090	-25%	9%	26%
	25520 Textbooks for Rent or Resale; Textbooks, Workbooks, and Repairs	\$118,976	\$226,051	\$121,475	\$113,843	-4%	-50%	-6%
	25540 Textbooks for Rent or Resale; Other Textbook Rental Service	\$6,108	\$45,078	\$16,677	\$12,166	99%	-73%	-27%
	26497 2007 Account Code - Teachers Retirement Fund	\$210,599	\$262,393	\$262,019	\$144,353	-31%	-45%	-45%
Student Academic Achievement Total		\$6,972,530	\$6,772,368	\$6,691,606	\$7,833,743	12%	16%	17%
Student Instructional Support								
	21140 Attendance and Social Work Services; Pupil Accounting	\$1,213	\$0	\$0	\$0	-100%	n/a	n/a
	21220 Guidance Services; Counseling Services	\$85,614	\$185,197	\$179,347	\$191,870	124%	4%	7%
	21240 Guidance Services; Information Services	\$0	\$0	\$40	\$2,831	n/a	n/a	> 500%
	21290 Guidance Services; Other Guidance Services	\$312	\$0	\$0	\$0	-100%	n/a	n/a
	21340 Health Services; Nurse Services	\$67,221	\$59,078	\$52,303	\$57,597	-14%	-3%	10%
	21390 Health Services; Other Health Services	\$2,351	\$71	\$0	\$132	-94%	87%	n/a
	22110 Improvement of Instruction; Service Area Direction	\$0	\$0	\$0	\$2,917	n/a	n/a	n/a
	22120 Improvement of Instruction; Instruction and Curriculum Development	\$6,367	\$0	\$6,200	\$0	-100%	n/a	-100%
	22130 Improvement of Instruction; Instructional Staff Training	\$0	\$27,446	\$39,649	\$5,445	n/a	-80%	-86%
	22190 Improvement of Instruction; Other Improvement of Instructional Services	\$1,476	\$0	\$0	\$0	-100%	n/a	n/a
	23120 Board of Education; Service Area Assistants	\$45,068	\$62,595	\$63,969	\$56,365	25%	-10%	-12%
	23190 Board of Education; Other Governing Body Services	\$3,723	\$1,409	\$1,660	\$1,725	-54%	22%	4%
	23210 Executive Administration; Office of The Superintendent	\$183,190	\$181,496	\$105,640	\$483,519	164%	166%	358%
	23290 Executive Administration; Other Executive Administration Services	\$51,972	\$13,135	\$20,075	\$20,286	-61%	54%	1%
	24900 Other Support Services, School Administration	\$0	\$133,111	\$136,983	\$71,968	n/a	-46%	-47%
	25790 Personnal Services; Other Professional Services	\$0	\$0	\$0	\$520,823	n/a	n/a	n/a

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Tell City-Troy Twp School Corp (6350)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	26700 2007 Account Code - Technology Coordinator	\$10,210	\$36,782	\$0	\$0	-100%	-100%	n/a
Student Instructional Support Total		\$458,714	\$700,319	\$605,866	\$1,415,478	209%	102%	134%
Overhead and Operational								
	23150 Board of Education; Legal Services	\$13,882	\$14,368	\$710	\$4,073	-71%	-72%	474%
	25110 Fiscal Services; Office of The Business Manager	\$0	\$46,387	\$44,138	\$24,513	n/a	-47%	-44%
	25160 Fiscal Services; Financial Accounting	\$1,190	\$1,530	\$765	\$0	-100%	-100%	-100%
	25191 Other Fiscal Services; Refund of Revenue	\$60	\$0	\$0	\$0	-100%	n/a	n/a
	25192 Other Fiscal Services; Petty Cash	\$489	\$0	\$0	\$0	-100%	n/a	n/a
	25220 Purchasing, Warehousing, and Distribution Services; Purchasing	\$0	\$34,680	\$25,516	\$36,978	n/a	7%	45%
	25300 Printing, Publishing, and Duplicating Services	\$0	\$0	\$657	\$1,269	n/a	n/a	93%
	25400 Planning, Research, Development and Evaluation	\$0	\$0	\$0	\$194,548	n/a	n/a	n/a
	26100 Operation and Maintenance of Plant Services; Service Area Direction	\$36,221	\$43,299	\$42,971	\$21,751	-40%	-50%	-49%
	26200 Operation and Maintenance of Plant Services; Maintenance of Buildings	\$824,331	\$805,047	\$789,384	\$682,418	-17%	-15%	-14%
	26300 Operation and Maintenance of Plant Services; Maintenance of Grounds	\$7,773	\$0	\$62,415	\$0	-100%	n/a	-100%
	26400 Operation and Maintenance of Plant Services; Maintenance of Equipment	\$69,389	\$147,569	\$166,905	\$145,682	110%	-1%	-13%
	26500 Operation and Maintenance of Plant Services; Vehicle Maintenance (not buses)	\$10,371	\$0	\$0	\$0	-100%	n/a	n/a
	26600 Operation and Maintenance of Plant Services; Security Services	\$0	\$5,609	\$0	\$0	n/a	-100%	n/a
	26700 Operation and Maintenance of Plant Services; Insurance	\$39,383	\$79,814	\$33,056	\$92,971	136%	16%	181%
	27010 Student Transportation; Service Area Direction	\$35,843	\$6,394	\$87,150	\$43,638	22%	> 500%	-50%
	27100 Student Transportation; Vehicle Operation	\$1,423	\$25,526	\$32,555	\$59,939	> 500%	135%	84%
	27300 Student Transportation; Vehicle Servicing and Maintenance	\$21,427	\$46,847	\$55,926	\$53,265	149%	14%	-5%
	27400 Student Transportation; Purchase of School Buses	\$0	\$0	\$62,273	\$195,684	n/a	n/a	214%
	27500 Student Transportation; Insurance on Buses	\$0	\$3,509	\$6,245	\$1,000	n/a	-72%	-84%
	27700 Student Transportation; Contracted Transportation Services	\$282,822	\$230,588	\$251,745	\$233,737	-17%	1%	-7%
	27900 Student Transportation; Other Student Transportation Services	\$61,476	\$68,967	\$73,508	\$46,792	-24%	-32%	-36%
	31100 Food Services Operations; Service Area Direction	\$0	\$226,224	\$263,514	\$280,936	n/a	24%	7%
	31200 Food Services Operations; Food Preparation and Dispensing	\$246,467	\$18,828	\$26,937	\$26,961	-89%	43%	0%
	31400 Food Services Operations; Food Purchases	\$196,193	\$244,502	\$311,253	\$335,193	71%	37%	8%
	33910 High School Band Uniforms	\$8,990	\$7,000	\$290	\$0	-100%	-100%	-100%
	33930 Latch Key Kid Program	\$14,929	\$0	\$0	\$0	-100%	n/a	n/a
	33990 Other Community Services; Other	\$5,000	\$0	\$0	\$0	-100%	n/a	n/a
	45300 Building Acquisition, Construction and Improvement; Skilled Craft Employees	\$84,562	\$0	\$0	\$0	-100%	n/a	n/a
	45500 Facilities Acquisition and Construction; Rent of Buildings, Facilities, and Equipment	\$39,641	\$8,011	\$50,114	\$108,891	175%	> 500%	117%
	52200 Debt Services; Interest on Debt; Temporary Loans	\$21,484	\$0	\$85,935	\$49,013	128%	n/a	-43%
Overhead and Operational Total		\$2,023,346	\$2,064,699	\$2,473,963	\$2,639,252	30%	28%	7%
Nonoperational								
	25350 2007 Account Code - Building Acquisition, Construction and Improvement	\$34,773	\$23,489	\$88,255	\$92,257	165%	293%	5%
	41000 Facilities Acquisition and Construction; Land Acquisition and Development	\$0	\$65	\$59,451	\$1,197	n/a	> 500%	-98%
	43000 Facilities Acquisition and Construction; Professional Services	\$143,778	\$6,347	\$7,843	\$10,391	-93%	64%	32%
	45100 Building Acquisition, Construction and Improvements	\$472	\$99,967	\$0	\$67,347	> 500%	-33%	n/a
	45200 Building Acquisition, Construction and Improvement; Energy Savings Contracts	\$578	\$0	\$0	\$0	-100%	n/a	n/a
	45400 Building Acquisition, Construction and Improvement; Sports Facilities	\$0	\$0	\$0	\$5,624	n/a	n/a	n/a
	46000 Facilities Acquisition and Construction; Purchase of Moveable Equipment	\$16,327	\$0	\$0	\$0	-100%	n/a	n/a
	47000 Facilities Acquisition and Construction; Purchase of Mobile or Fixed Equipment	\$51,048	\$378,371	\$237,784	\$244,466	379%	-35%	3%
	51100 Debt Services; Principal on Debt; Bonds	\$0	\$207,436	\$415,877	\$412,754	n/a	99%	-1%
	51300 Debt Services; Principal on Debt; Emergency Loans	\$0	\$36,686	\$0	\$0	n/a	-100%	n/a
	51600 Debt Services; Principal on Debt; Other Department of Local Government Finance Approved Debt	\$0	\$0	\$21,672	\$0	n/a	n/a	-100%
	53100 Debt Services; Lease Rental; Buildings ; Principal	\$762,660	\$1,643,200	\$1,838,033	\$1,632,166	114%	-1%	-11%
	53300 Debt Services; Lease Rental; School Buses ; Principal	\$0	\$24,959	\$0	\$0	n/a	-100%	n/a
	54100 2007 Account Code - Veterans' Memorial Fund	\$13,325	\$0	\$0	\$0	-100%	n/a	n/a
	54200 2007 Account Code - Common School Fund	\$44,358	\$0	\$0	\$0	-100%	n/a	n/a
Nonoperational Total		\$1,067,319	\$2,420,520	\$2,668,916	\$2,466,202	131%	2%	-8%
prorated								
	26491 2007 Account Code - PERF	\$69,695	\$24,121	\$14,112	\$3,965	-94%	-84%	-72%

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Biannual Financial Report Data**

Tell City-Troy Twp School Corp (6350)

1006 Category	Account	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase
	26492 2007 Account Code - Social Security	\$521,225	\$533,921	\$512,091	\$251,662	-52%	-53%	-51%
	26493 2007 Account Code - Workmen's Compensation	\$18,939	\$59,800	\$81,893	\$16,131	-15%	-73%	-80%
	26494 2007 Account Code - Group Insurance	\$575,752	\$1,586,996	\$1,202,570	\$713,940	24%	-55%	-41%
	26496 2007 Account Code - Unemployment Compensation	\$579	\$45,417	\$798	\$1,139	97%	-97%	43%
	26498 2007 Account Code - Severance / Early Retirement Pay	\$0	\$3,580,341	\$586,652	\$565,739	n/a	-84%	-4%
prorated Total		\$1,186,190	\$5,830,595	\$2,398,116	\$1,552,575	31%	-73%	-35%

1006 Category	FY 1998	FY 2006	FY 2007	FY 2008	10 Year Increase	2 Year Increase	1 Year Increase	FY98 % of Total Exp	FY06 % of Total Exp	FY07 % of Total Exp	FY08 % of Total Exp
Student Academic Achievement	\$7,984,552	\$12,205,728	\$8,744,875	\$9,128,701	14%	-25%	4%	68.2%	68.6%	58.9%	57.4%
Student Instructional Support	\$518,414	\$920,676	\$764,700	\$1,547,418	198%	68%	102%	4.4%	5.2%	5.2%	9.7%
Overhead and Operational	\$2,137,815	\$2,241,577	\$2,659,976	\$2,764,928	29%	23%	4%	18.3%	12.6%	17.9%	17.4%
Nonoperational	\$1,067,319	\$2,420,520	\$2,668,916	\$2,466,202	131%	2%	-8%	9.1%	13.6%	18.0%	15.5%
Grand Total	\$11,708,099	\$17,788,500	\$14,838,467	\$15,907,249	36%	-11%	7%				

	FY1998	FY2006	FY2007	FY2008
Student Instructional Expenditures (Academic Achievement plus Support)	72.6%	73.8%	64.1%	67.1%